

6 October 1975

MEMORANDUM FOR: Chief, Plans Staff, O/DDA

SUBJECT: OMB Hearings on the FY 1977 Budget

REFERENCE: Memo dated 23 September 1975 to Chief, Plans Staff from Chief, Administration Group, O/Compt, same subject

25X1A 1. The referent memorandum set up the schedule of OMB Hearings involving DDA offices. [REDACTED] our OMB examiner has since provided the attached list which outlines his specific areas of interest and requests certain supplemental information. While the complete list is for information of the DDA and his immediate staff only, the underscored portions of Items 1, 2, 3, 12, 13, 14, 15, 16, 26, 27, and 28 should be excerpted from [REDACTED] paper and provided to the responsible DDA offices as soon as possible.

25X1A 2. With respect to Item 1, the DD/S&T will be responsible for assembling cost data and responding to questions on the totality of [REDACTED] related costs. Identifiable DDA costs, and estimates of the costs associated with increased level of effort in support of the [REDACTED] for 1976, the T.Q., and 1977 (primarily, and possibly only, OC is involved here) should be provided to the undersigned by c.o.b. 9 October 1975. Since the OC Hearing will be held in advance of the Hearing on the [REDACTED], OC will be expected to discuss LASERFAX, its cost, and outyear plans. Questions of justification can be deferred for discussion during the [REDACTED] Hearing, scheduled for 15 October 1975.

3. Item 3 requires, inter alia, a brief paper from OJCS on its costs associated with SAFE. We would like to have the requested paper by 10 October 1975.

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4. In preparation for the OL Hearing (Item 13) [REDACTED] requests a list of major construction projects for FY 1977. The list should be forwarded to this Office by 15 October 1975 (we assume the list will be essentially unchanged from that included in the OL budget submission).

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5. With respect to the breakout of message network costs (see Item 14), we had previously alerted OC to [REDACTED] interest in this area, and OC has already prepared most of the requested data for 1975, 1976, and 1977. We would like to have this by c.o.b. 8 October 1975.

6. While OWI will address most of the information required in Item 16, OJCS should prepare a brief paper on its responsibility for TADS, including outyear costs. We would like to have this paper by 10 October 1975.

7. The information requested from OMS (Item 26), OP (Item 27), and OTR (Item 28) should be forwarded to this Office as soon as possible, but not later than 17 October 1975.

8. Please feel free to call on either [REDACTED] or me if you have any questions or if we can be of assistance in assembling the requested data or preparing for the Hearings.

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[REDACTED]
Chief, Administration Group
Office of the Comptroller

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Attachment:
As stated

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1. Hearing to discuss the totality of [redacted] related costs in the agency's 1977 budget; prior to the session, would like a table breaking out costs by component for each of the three years and the transition quarter. The components should include, at a minimum, ODE, ORD, COMIREX, NPIC, CIA OPS Center, OGCR, and Commo. Where additional costs represent only an unspecified level of effort change, an estimate should be provided and so noted. LASERFAX should also be discussed at the hearing, including 1976, 197T, 1977, and outyear costs.

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2. NPIC, ODE, ORD, OTS, OEL - separate hearings with each office (minus [redacted] related costs, as applicable). Specific areas of interest are as follows:

NPIC: Imagery Production Services: break out costs by personnel costs, maintenance, equipment (with separate breaks for ADP systems), or similar break (75, 76, 7T, 77); also provide a full list of intended 1977 equipment purchases.

Imagery Technical Services: list of equipment purchases.

ODE: Prior to hearing would like a distribution of 1976 and Transition Quarter reductions which the Office will take if the recent House Committee cuts stand. This should be presented in a new table (page 95). The effect of the 1976 and transition quarter cuts on the proposed 1977 program should also be reflected. Hearing should cover overall program but, specifically:

Security operations:- increase 75/76.

R/A - requirements in light of recent House action.

Systems Analysis - justification for increase 75/77.

Technical Collection Equipment - list equipment by program (three years).

Clandestine Operations-Commo - list costs by program (three years).

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Security - justification for laboratory equipment.

ORD: Provide breakout similar to last year's by major program area (three years).

Analytical Support Center - discuss all funds for Center to cover output to date and planned activities.

Behavioral Research - discuss contribution of recent efforts.

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OTS: Clandestine Operations - discuss new responsibility for [REDACTED]

Technical Collection - discuss all elements of funding requested under this heading. (Cover 75-77.)

OEL: Discuss major differences between 1976 column in 1976 budget and 1976 column in 1977 budget.

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[REDACTED] - full breakout of costs for three years:

personnel costs,

maintenance,

equipment - LASINT/ELINT:

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[REDACTED] - effect in 1977 of a decision to terminate [REDACTED]

Third Party ELINT - breakout costs by country (three years).

Clandestine/Covert Collection - breakout costs by project (three years).

National Program Support - status regarding proposed House action.

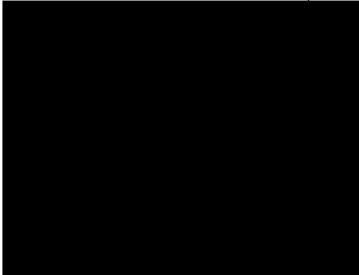
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personnel costs,
maintenance,
equipment.

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Commo - National Program Support - 75/76
change. Also discuss increase in Office of
Commo Budget for [REDACTED]

3. Prior to sessions with affected offices would like papers giving all agency (by office) 75, 76, 77 costs and out-year planning costs for the following projects:



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S.A.F.E.,

LASERFAX,

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4. Division "D" - hearing with Office to discuss:

- The Office 77 program.
- Status of and plans for location of certain SIGINT functions.

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6. Domestic Contact Division, C. I. Staff, and [REDACTED]
[REDACTED] - discussion with each office to cover overall 1977 programs.

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7. EA, LA, NE, AF, SE Divisions - hearings with each division to discuss overall programs with some emphasis on "special activities" programs.

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9. CRS - written justification for the automatic data storage and retrieval system. Also, a list showing all equipment purchases anticipated in FY 1977.
10. Collection Guidance & Assessment Staff - written justification for five additional positions in 1977.
11. SAFE - hearing with project manager on the status of this project, the 1977 budget request, and outyear plans.
12. OJCS - hearing to discuss computer operations and justification for 1977 increase for the additional IBM 370/168 computers.
13. Logistics - hearing to discuss real estate and construction (three years); engineering support (three years); and cargo transportation. Prior to the meeting would like a list of major construction projects contemplated for FY 1977.
14. Commo - hearing to discuss overall program. Prior to meeting would like break of "message network" (1973-77) by:

personnel costs,

lease line costs,

equipment.

Discussion should also cover SKYLINK, data communications, unclassified telephones, relay modernization and AFT line items. Would like general discussion of expanded DD/S&T, DD/Admin Support, and detailed plans for [redacted] funds.

15. Finance - hearing to cover:

"Inter-governmental Covert Funding,"

"Covert Funding,"

General Funding of Proprietaries,

Agency Use of Advances and Reimbursements.

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10.
16. OWI - provide paper on the status and costs of TADS, including outyear costs, and the effect which a termination of [REDACTED] would have on the requirements for this system. Also provide a list of external analysis contracts indicating probable customers and anticipated results.

17. Plans Staff, DD/O - provide list showing grade structure for 75-77 and written justification for increase in personnel service costs since 1975.

18. Services Staff, DD/O - hearing to discuss special activities and special support. Please provide written justification for proposed Document Storage and Retrieval System (+\$71.7K in 1977). Discuss "settlement of the status of contract employees returning [REDACTED]"

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Same as 10.
19. CGAS - provide written justification for five additional positions in 1977.

20. OER - paper describing the Development and Analysis Center, intended studies and anticipated findings.

21. [REDACTED] paper on current understanding with [REDACTED] include historical table showing (1) all payments, (2) fiscal year funds which paid, (3) time period covered and (4) amount in FY 1977 budget for payment.

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22. OGCR - provide written justification for "high speed plotter" listed under Cartography Division. Also provide list of all equipment purchases contemplated in FY 1977.

23. OSR - provide written justification for 12 ADP terminals for Management and Support Staff. Also provide written description of program designed to "gather information from [REDACTED] How will the information be collected? Strategic Forces Division - list of all external contracts anticipated in 1977 and indicate whether new or contingency.

24. DD/S&T - DFO/Pentagon - provide paper giving status of this program in light of proposed congressional (House) action. Also, discuss service contract costs, 1975-1977.

25. OSA - provide list showing components (offices) which have assumed responsibilities listed on page 109 for this Office, with 1976 and 1977 related costs. Where functions have been terminated, so indicate.

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26. OMS - in a short paper, describe CLINSTAT, what its functions are, and what the refinement will provide. Provide a
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27. Office of Personnel - Personnel Input - provide table showing average employment and costs in the secretarial pool for 75, 76, 77. Provide financial plan and description of "Special Achievement and Exceptional Accomplishment Awards Program." Indicate number of awards anticipated.

28. Office of Training - [redacted] provide written outline of total costs for [redacted] e (including reimbursements, listed separately). Provide list of equipment and contractural maintenance services intended for [redacted] in FY 1977.

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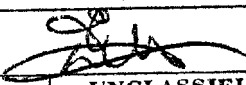
Remarks:

Helena -
 Since time is short for OC & OL,
 I have taken the liberty of giving OC
 its portion of [REDACTED] paper, and have
 shown the OL portion to [REDACTED]
 (he was in Hdqts. this morning).

Also, at OL's request, we have
 changed the hearing time on 10
 October to 1430 (via 1400).


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REMARKS:			
<p>In view of the short deadlines contained in the attached memo, please respond directly to the Comptroller's Office, and send a copy of your response to the DD/A Plans Staff. <i>ll.</i></p> 			
Att: DD/A 75-4734			
FROM:			
DD/A Plans Staff			
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